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Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29A
Office of the Under-Secretary-General for Management

(Programme 25 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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Overview

Table 29A.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	22 710 900
Technical adjustments (removal of non-recurrent requirements)	(8 143 700)
Other changes	(53 800)
Proposal for the Office of the Under-Secretary-General for Management for 2018-2019	14 513 400
New mandates (Secretariat regular budget share for the biennial provision for the enterprise resource planning project and the global service delivery model project)	11 880 100
Other changes	(221 800)
Proposal of the Secretary-General for 2018-2019[a]	26 171 700

[a] At 2016-2017 revised rates.

Table 29A.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	47	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 19 GS (OL)
Proposed for the biennium 2018-2019	47	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 19 GS (OL)

Overall orientation

29A.1 The Department of Management is responsible for the implementation of the programme of work under section 29A. The activities programmed under this section fall under programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

29A.2 The Department, in close coordination with the administrative services of offices away from Headquarters, will aim to ensure that management reforms and all new or revised management policies, procedures and internal controls meet the expectations of the Member States, as reflected in the resolutions and decisions of the General Assembly, as well as relevant regulations and rules of the United Nations. The capacity of managers to deliver mandated programmes will be strengthened through policy guidance and more effective support for results-based management approaches, including regular and systematic monitoring and self-evaluation practices, as well as timely performance reporting to Member States to ensure that the Organization becomes fully results oriented.

29A.3 Recognizing the importance of promoting accountability, implementation of a systematic approach to risk management and internal controls in the United Nations in accordance with General Assembly resolution 71/283, the Department will continue its efforts on measures to accelerate implementation of results-based management and achievement of the overall implementation of an effective risk management and control framework throughout the Secretariat. The framework will enhance the governance and management practices of the Secretariat, facilitate strategic decision-making, strengthen focus on objectives and increase effectiveness in achieving the defined objectives and mandates given by Member States. Embedded risk and internal control management activities will become an integral part of the processes and operations of the entire Organization.

Note: The following abbreviations are used in tables and charts: GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

With the support of a proactive communications strategy, the Department will ensure that Member States, managers and staff are fully informed and participate in the efforts to ensure a more effective and results-oriented Organization.

29A.4 The Office of the Under-Secretary-General for Management will closely monitor oversight body recommendations, identify material weaknesses and ensure that remediation plans are developed. Furthermore, it will provide substantive support to the Management Performance Board on the monitoring of senior managers' compacts, and to the Management Committee, in the context of monitoring management reform, as well as compliance with recommendations from oversight bodies by departments and offices of the Secretariat. The Office will also facilitate the preparation of programme performance reports for presentation to intergovernmental organs.

29A.5 A management evaluation is the first step in the formal process for a staff member in challenging an administrative decision within the administration of justice system. It also provides management with an opportunity to resolve the dispute early on by either better explaining the decision, or by correcting decisions not complying with internal law, within the 30- to 45-day deadline. The Office of the Under-Secretary-General for Management, through its management evaluation function, will strive to reduce the number of cases proceeding to formal litigation. In addition, the Office will establish and implement effective measures to improve management practices and transparency, and to strengthen managerial accountability.

29A.6 The implementation of the enterprise resource planning project, Umoja, will continue under the coordinating and oversight function of the Department through the Umoja Steering Committee. In accordance with the schedule approved by the General Assembly in its resolution 71/272 A, the Department will ensure the completion and stabilization of functionalities of Umoja Extension 2, the adoption of the Umoja solution, the mainstreaming and enhancement of support management and the addressing of emerging needs that are critical to sustaining operations. The transfer of knowledge and responsibilities from the Umoja team to the corresponding organizational areas within the Secretariat as part of mainstreaming will continue and be jointly managed by the process owners, the Chief Information Technology Officer and the Project Director.

29A.7 Building on the standardization and harmonization of business processes with enterprise-wide Umoja implementation and recent business transformation initiatives, the Department will lead the realignment of the Organization's administrative architecture to distinguish strategic activities from operational activities with a clearer division of labour, the re-profiling of functions to enable greater concentration of expertise and consistency of administrative services and consolidate fragmented administrative structures within and across duty stations. Follow-up actions on the global service delivery model will be undertaken during the biennium on the basis of General Assembly resolution 71/272 A and any decision the General Assembly may take at its seventy-second session on the basis of the proposals to be submitted by the Secretary-General.

29A.8 The Office of Programme Planning, Budget and Accounts will continue to lead the efforts to ensure compliance with International Public Sector Accounting Standards (IPSAS) accounting policies and to apply the benefits of IPSAS, thereby enhancing the quality of United Nations financial statements. As Umoja stabilizes across the Secretariat and analytical tools are made increasingly available, the Office will continue to strengthen managerial controls and accountability in the areas of financial and budget management and stewardship of assets. One of the major change initiatives going forward will be the organization-wide strengthening of internal controls in all peacekeeping and non-peacekeeping entities through the preparation of an annual statement on internal control, which will accompany the financial statements that are compliant with IPSAS. This involves designing the underlying assurance process, as well as developing and deploying evidence-based self-assessment checklists and assurance statements, to be completed by programme managers and heads of missions.

29A.9 Human resources reform efforts aimed at the development of a more productive, flexible and results-oriented Organization will continue through strengthened workforce planning, including: the acquisition and development of talent, performance management and career planning; the

implementation of the mobility framework; the promotion of staff health; the delivery of occupational health services and medical advice to United Nations facilities worldwide; and the monitoring of delegated authority throughout the global Secretariat. The Office of Human Resources Management will also play a central support role in shaping an enabling organizational culture through targeted enhancement of leadership, learning and career support activities and a more robust performance management system that supports increased accountability, staff engagement and empowerment while ensuring a diverse and inclusive workplace. Targeted outreach campaigns will be conducted with a view to achieving more equitable geographical representation of Member States and representation of women and to identifying high-quality candidates. The Office will take a lead role in supporting and strengthening the integration of gender perspectives and the achievement of gender parity within the Organization.

29A.10 The Office of Central Support Services will continue to operate the renovated Headquarters complex following the capital master plan, so that the complex is utilized and maintained in the most efficient and effective manner. In accordance with the guidance received from the General Assembly, the Office will implement flexible workplace strategies, as well as the strategic capital review initiative, which comprises a long-term capital programme and prioritization strategy for the maintenance and refurbishment of premises of the United Nations globally. The experience gained from large capital projects, including the capital master plan, will continue to be leveraged to ensure that the capital value of physical properties at all duty stations is maintained on a long-term basis. The Office, together with the United Nations Office at Geneva, will continue to work to execute the comprehensive renovation and refurbishment programme for the Palais des Nations that was approved by the General Assembly in its resolutions 70/248 and 71/272 A.

29A.11 The Office of Information and Communications Technology will provide central leadership in the implementation of the information and communications technology strategy as approved by the General Assembly in its resolutions 69/262, 70/248 A and 71/272 B, as well as of security and architecture standards. The Office will also ensure the efficient utilization of resources in the modernization and transformation of technology and information and communication services at the United Nations to support a more mobile workforce. The information and communications technology strategy is aimed at establishing an environment and associated architecture to achieve an enterprise-wide approach that provides for operational autonomy and agility, where warranted, and supports a truly global harmonized environment that is secure, reliable, scalable and easily accessible. The Office will institute enterprise architecture, facilitate Umoja mainstreaming and strengthen information security and operational resilience; ensure that information and communications technology programmes are aligned with the work of the United Nations, from desk to field and from individual staff member to Member State; and support ongoing business transformation initiatives and service delivery improvements. The Office will ensure rigorous information and communications technology governance measures while allowing space for innovation, thereby facilitating the work of the United Nations in the areas of peace and security, human rights, the rule of law, social and economic development, humanitarian assistance and all environmental efforts.

29A.12 The Department will continue to provide substantive and/or technical secretariat support to the Administrative and Budgetary (Fifth) Committee, the Committee for Programme and Coordination, the Committee on Contributions, the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee.

29A.13 Moreover, the Department will maintain its leadership role within the United Nations common system. By partnering with other organizations of the system, it will strengthen existing common and joint services while ensuring more efficient and cost-effective existing arrangements.

Overview of resources

29A.14 The overall resources proposed for the biennium 2018-2019 for this section amount to $26,171,700 before recosting, reflecting a net increase of $3,460,800 (or 15.2 per cent) compared with the appropriation of 2016-2017. The proposed resource level provides for the full, efficient and effective implementation of mandates.

29A.15 Excluding the biennial provision for the enterprise resource planning and global service delivery model projects, the section's resources proposed for the biennium 2018-2019 amount to $14,513,400 before recosting, reflecting a net decrease of $53,800 (or 0.4 per cent) compared with the section's appropriation of 2016-2017 if the technical adjustment relating to the enterprise resource planning project is excluded. The resource change results from efficiencies that the Office plans to bring about in the biennium 2018-2019.

29A.16 The proposal in respect of the Secretariat's regular budget share of the enterprise resource planning project (Umoja) in the biennium 2018-2019 is $11,448,200 ($11,670,000 reduced by efficiencies in the delivery of the project in the amount of $221,800), which results in a net increase of $3,304,500 from the resource requirements in 2016-2017 of $8,143,700 as related to the enterprise resource planning project.

29A.17 The proposal in respect of the biennial provision for the Secretariat's regular budget share of the dedicated team for the global service delivery model project, as approved by the General Assembly in its resolution 71/272 A, is $210,100.

29A.18 The distribution of resources is reflected in tables 29A.3 to 29A.5.

Table 29A.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management[a]	2 808.2	2 774.4	–	210.1	–	–	210.1	7.6	2 984.5	72.0	3 056.5
B	Programme of work											
	1 Management services	5 211.8	4 366.7	–	–	–	(9.8)	(9.8)	(0.2)	4 356.9	123.1	4 480.0
	2 Enterprise resource planning project[b]	41 465.0	8 143.7	(8 143.7)	11 670.0	–	(221.8)	3 304.5	40.6	11 448.2	–	11 448.2
	3 Management evaluation component of the administration of justice	1 628.1	1 820.5	–	–	–	–	–		1 820.5	46.0	1 866.5
	4 Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 659.8	1 506.3	–	–	–	–	–		1 506.3	41.9	1 548.2
	Subtotal, B	**49 964.7**	**15 837.2**	**(8 143.7)**	**11 670.0**	**–**	**(231.6)**	**3 294.7**	**20.8**	**19 131.9**	**211.0**	**19 342.9**
C	Programme support	4 198.3	4 099.3	–	–	–	(44.0)	(44.0)	(1.1)	4 055.3	74.7	4 130.0
	Subtotal, 1	**56 971.1**	**22 710.9**	**(8 143.7)**	**11 880.1**	**–**	**(275.6)**	**3 460.8**	**15.2**	**26 171.7**	**357.7**	**26 529.4**

(2) *Other assessed*[c]

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
A. Executive direction and management	–	868.5	1 737.0
B. Programme of work	46 426.2	54 067.6	52 068.2
C. Programme support	64 872.7	22 993.3	25 823.3
Subtotal, 2	**111 298.9**	**77 929.4**	**79 628.5**

(3) *Extrabudgetary*[d]

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
A. Executive direction and management	–	322.2	644.4
B. Programme of work	16 632.6	19 225.2	18 465.5
C. Programme support	8 008.7	642.0	642.0
Subtotal, 3	**24 641.3**	**20 189.4**	**19 751.9**
Total	**192 911.3**	**120 829.7**	**125 909.8**

[a] Inclusive of the biennial provision for 2018-2019 for the Secretariat's regular budget share of the dedicated team for the global service delivery model project, as approved by the General Assembly in its resolution 71/272 A.

[b] The provision of $11,670,000, before anticipated efficiencies, representing the Secretariat's regular budget share of the enterprise resource planning project for the biennium 2018-2019 as reflected in table 11 of the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390).

[c] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole, as well as the related share of funding of the enterprise resource planning project and the global service delivery model project.

[d] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources and the related share of funding of the enterprise resource planning project and the global service delivery model project.

Table 29A.4 **Post resources**

	Established regular budget		Temporary: Regular budget		Temporary: Other assessed[a]		Temporary: Extrabudgetary[b]		Total	
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	1	1	–	–	4	4
P-5	9	9	–	–	–	–	–	–	9	9
P-4/3	8	8	–	–	7	7	2	2	17	17
P-2/1	1	1	–	–	–	–	–	–	1	1
Subtotal	**24**	**24**	**–**	**–**	**8**	**8**	**2**	**2**	**34**	**34**
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	19	19	–	–	2	2	2	2	23	23
Subtotal	**23**	**23**	**–**	**–**	**2**	**2**	**2**	**2**	**27**	**27**
Total	**47**	**47**	**–**	**–**	**10**	**10**	**4**	**4**	**61**	**61**

(Footnotes on following page)

(Footnotes to table 29A.4)

Note: In addition to the posts funded from other assessed and extrabudgetary resources identified in table 29A.4, the provision reflects 74 temporary posts in 2018 and 60 temporary posts in 2019, in the enterprise resource planning project funded through the jointly funded fund, consisting of regular budget, support account for peacekeeping operations and extrabudgetary resources, as set out in paragraph 174 of the eighth progress report on the enterprise resource planning project.

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes.

Table 29A.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	11.4	2.2	3.3
B. Programme of work			
1. Management services	16.6	4.0	2.9
2. Enterprise resource planning project	43.7	60.6	90.6
3. Management evaluation component of the administration of justice	7.0	0.4	–
4. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	5.8	0.4	–
Subtotal	**73.1**	**65.4**	**93.5**
C. Programme support	15.5	32.4	3.3
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29A.19 Resource changes reflect the removal of non-recurrent requirements totalling $8,143,700 relating to the regular budget share for the enterprise planning project for the biennium 2016-2017.

New and expanded mandates

29A.20 Resource changes reflect a net increase of $11,880,100 in support of new and expanded mandates relating to: (a) the regular budget share for the enterprise planning project for the biennium 2018-2019 as estimated in table 11 of the eighth progress report on the enterprise resource planning project (A/71/390); and (b) the biennial provision for the regular budget share for the global service delivery model project, as approved by the General Assembly in its resolution 71/272 A.

Other changes

29A.21 Resource changes reflect a reduction of $275,600, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies set out in the eighth progress report on the enterprise resource planning project to individual day-to-day operations. Those Umoja efficiencies were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

29A.22 For the Office of the Under-Secretary-General for Management, this translates to non-post reductions of $275,600, which fall under programme of work ($231,600), specifically under subprogrammes 1 and 2, and under programme support ($44,000). A reduction in the amount of $53,800 is attributable to the Office itself (excluding the regular budget share of the enterprise resource planning and global service delivery model projects), while a reduction of $221,800 is reflected in the regular budget share of the enterprise resource planning project.

Other assessed and extrabudgetary resources

29A.23 The projected level of other assessed resources amounts to $79,628,500, representing 63.2 per cent of overall resource requirements. This comprises $48,236,000 in respect of the enterprise resource planning project, $1,737,000 in respect of the project team for the global service delivery model and $29,655,500 from the support account for peacekeeping operations, in the areas of substantive and technical services provided to the management services; the management evaluation component of the administration of justice; and services to the Fifth Committee of the General Assembly and the Committee for Programme and Coordination. The projected level represents an increase of approximately $1,699,100 over the biennium 2016-2017, arising mainly from the biennial provision for the global service delivery model project and additional requirements from the support account for peacekeeping operations, partially offset by reduced requirements for the enterprise resource planning project.

29A.24 The projected level of extrabudgetary resources amounts to $19,751,900, representing 15.7 per cent of the overall resource requirement, and comprises mainly (a) $17,894,000 in respect of the enterprise resource planning project, and (b) $644,400 in respect of the project team for the global service delivery model, from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities and from technical cooperation reimbursement resources. The projected level represents a decrease of approximately $437,500 over the biennium 2016-2017, arising mainly from reduced requirements for the enterprise resource planning project, partially offset by the biennial provision for the global service delivery model project.

Other information

29A.25 Pursuant to General Assembly resolution 58/269, resources in the amount of $101,400 have been identified under the regular budget within the available capacity of the Office of the Under-Secretary-General for Management under subprogramme 1 (of programme 25 of the biennial programme plan for the period 2018-2019), for monitoring and evaluation activities in the amount of $78,900, comprising four work-months at the Professional level and three work-months at the General Service level, and $22,500 for consultancy services to support the implementation of Organization-wide fraud risk assessment as requested by the General Assembly in its resolution 71/283.

A. Executive direction and management

Resource requirements (before recosting): $2,984,500

29A.26 The Under-Secretary-General for Management is responsible for the formulation of the Organization's management policies and has overall responsibility for the management of the financial, human, physical and information and communications technology resources of the Organization. He or she formulates policies and provides policy guidance, coordination and direction on management reform issues. He or she also represents the Secretary-General on management matters in relation to governing bodies, agencies in the common system and administrative advisory bodies, and monitors emerging management issues throughout the Secretariat. In addition, the Under-Secretary-General is responsible for maintaining close liaison

with host-country authorities and Member States on all substantive aspects of financial, budgetary, personnel, common support services and information and communications technology matters. Moreover, he or she provides strategic guidance and management oversight concerning the implementation of the enterprise resource planning project (Umoja) and the global service delivery model project. The secretariat of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination, which provides substantive and technical secretariat support to those Committees, and the secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board, which supports the work of the Headquarters Committee and the Board, both report to the Under-Secretary-General for Management. The Under-Secretary-General also directs and manages the activities of the Department of Management.

29A.27 In discharging the foregoing responsibilities, the Under-Secretary-General is supported by the Director of the Office of the Under-Secretary-General, who undertakes midterm and long-term planning, develops and coordinates management strategies and policies, oversees the implementation of reform initiatives and serves as the focal point for information and for the integration of all aspects of the work of the Department. The Office also provides support to the Under-Secretary-General in inter-agency meetings, such as the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB), and coordinates intradepartmental activities, including liaison with other offices, funds and programmes on matters of common concern. The Director oversees the activities of the front office, the global service delivery model project team, the Policy and Oversight Coordination Service, the Management Support Service, the Management Evaluation Unit and the Executive Office.

Table 29A.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the full implementation of legislative mandates and compliance with United Nations policies and procedures in order to provide an effective management culture throughout the Organization

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Improved management performance and timely delivery of outputs and services					
	(i) Percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management	Target	55	55	30	55
		Estimate		53	53	28
		Actual			30	50
	(ii) Percentage of respondents providing a positive assessment on client focus by the Department of Management	Target	56	56	55	55
		Estimate		52	52	31
		Actual			38	50
(b) Enhanced policy coherence in the management of the activities of the United Nations	Improved communication and information-sharing among senior management and administrative officials in all duty stations					
	(i) Percentage of senior officials providing a positive assessment on communication between the Office of the Under-Secretary-General for Management and senior officials	Target	75			
		Estimate				
		Actual				
	(ii) Percentage of senior officials providing a positive assessment on information-sharing between the Office of the Under-Secretary-General for Management and senior officials	Target	75			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018-2019	2016-2017	2014-2015	2012-2013
(c) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100			
		Estimate				
		Actual				
(d) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

External factors

29A.28 The Office of the Under-Secretary-General for Management is expected to achieve its objectives and expected accomplishments under executive direction and management on the assumption that all stakeholders will extend their full cooperation and support to the Department of Management in implementing management improvements.

Outputs

29A.29 During the biennium 2018-2019, the following outputs will be delivered:

Table 29A.7 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget, other assessed and extrabudgetary)	
General Assembly	
Parliamentary documentation	
1. Report of the Secretary-General on the global service delivery model	2
Substantive servicing of meetings	
2. Formal meetings of the Fifth Committee	2
3. Informal consultations of the Fifth Committee	4
4. Hearings of the Advisory Committee on Administrative and Budgetary Questions	2
Administrative support services (regular budget)	
Overall management	
5. Representation of the Secretary-General at meetings of the United Nations intergovernmental bodies on various administrative and financial issues, as and when required	1
6. Cooperation with other organizations of the United Nations system on issues relating to a common approach to financial and administrative management, including contributions to meetings of the CEB High-level Committee on Management	1
7. Liaison with the host Government, non-governmental organizations and other external entities on management and other resource-related issues	1
8. Monitoring and coordination of activities of the department concerning management of the financial, human, physical and information and communications technology resources of the Organization	1
9. Strategic guidance and management oversight concerning the implementation of the enterprise resource planning project and global service delivery model project	1

29A.30 The distribution of resources for executive direction and management is reflected in table 29A.8.

Table 29A.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	2 418.2	2 418.2	7	7
Non-post	356.2	566.3	–	–
Subtotal	**2 774.4**	**2 984.5**	**7**	**7**
Other assessed	868.5	1 737.0	–	–
Extrabudgetary	322.2	644.4	–	–
Total	**3 965.1**	**5 365.9**	**7**	**7**

29A.31 Post requirements of $2,418,200 would provide for the continuation of seven posts (1 Under-Secretary-General, 1 D-2, 1 D-1, 1 P-4 and 3 General Service (Other level)) in the Office of the Under-Secretary-General for Management to support the implementation of mandates under the programme.

29A.32 Non-post requirements amounting to $566,300 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The net increase of $210,100 is attributable to the biennial provision for the dedicated project team for the global service delivery model.

29A.33 The regular budget resources are complemented by projected other assessed resources of $1,737,000, and by extrabudgetary resources totalling $644,400 in relation to the project team for the global service delivery model.

B. Programme of work[1]

29A.34 The distribution of resources by component is reflected in table 29A.9.

Table 29A.9 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
1. Management services	4 366.7	4 356.9	13	13
2. Enterprise resource planning project[a]	8 143.7	11 448.2	–	–
3. Management evaluation component of the administration of justice	1 820.5	1 820.5	6	6
4. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 506.3	1 506.3	5	5
Subtotal	**15 837.2**	**19 131.9**	**24**	**24**

[1] Subprogramme 1 of programme 25 of the biennial programme plan for the period 2018-2019.

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Other assessed[a]	54 067.6	52 068.2	9	9
Extrabudgetary[c]	19 225.2	18 465.5	2	2
Total	**89 130.0**	**89 665.6**	**35**	**35**

[a] The provision of $11,670,000, before anticipated efficiencies, represents the Secretariat's regular budget share of the enterprise resource planning project for the biennium 2018-2019 as reflected in table 11 of the eighth progress report on the enterprise resource planning project.

[b] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole, as well as the related share of funding of the enterprise resource planning project.

[c] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources and the related share of funding of the enterprise resource planning project.

Component 1
Management services

Resource requirements (before recosting): $4,356,900

29A.35 Substantive responsibility for this component of the subprogramme is vested within the Office of the Under-Secretary-General for Management. The component will be implemented in accordance with the strategy detailed under component 1, Management services, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services of the biennial programme plan for the period 2018-2019.

Table 29A.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance the effectiveness, efficiency, accountability and transparency of the Organization

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018-2019	2016-2017	2014-2015	2012-2013
(a) Effective and efficient functioning of the Secretariat, in full compliance with legislative mandates and relevant rules and regulations	(i) All new and revised management policies, procedures and internal controls facilitate improved management of programmes and staff [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(ii) Increased timely implementation rate of recommendations issued by the oversight bodies to the Secretariat [percentage completed on time]	Target	75	75	65	63
		Estimate		70	70	63
		Actual			42	68
(b) Strengthened accountability throughout the Secretariat	(i) All senior managers' annual performance assessments completed for review by the Management Performance Board and the Secretary-General [percentage completed on time]	Target	100	100	100	
		Estimate		100	100	100
		Actual			100	100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	(ii) All institutional performance (programme performance report) completed for review by the Management Performance Board and intergovernmental bodies [percentage completed on time]	Target	100	100	100	
		Estimate		100	100	100
		Actual			100	100
	(iii) Increased number of implemented recommendations of oversight bodies related to strengthening accountability in the Organization [percentage completed on time]	Target	75	75		
		Estimate		73	73	
		Actual				70
(c) Contracts are awarded and assets disposed of with efficiency, fairness, integrity and transparency and in full compliance with the relevant rules and regulations	(i) All cases submitted to the Headquarters Committee on Contracts are processed within 7.5 days [percentage]	Target	95			
		Estimate		92		
		Actual			87.5	
	(ii) All cases submitted to the Headquarters Property Survey Board are processed within 45 days [percentage]	Target	95			
		Estimate		75		
		Actual				

External factors

29A.36 The objective and expected accomplishments are expected to be achieved on the assumption that management policies and related reform proposals will be approved by Member States.

Outputs

29A.37 During the biennium 2018-2019, the following outputs will be delivered:

Table 29A.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget, other assessed and extrabudgetary)	
General Assembly	
Fifth Committee	
Substantive servicing of meetings	
1. Formal meetings of the Committee	7
2. Informal consultations of the Committee	30
Parliamentary documentation	
3. Note by the Secretary-General on the reports of the Joint Inspection Unit	16
4. Progress report of the Secretary-General on the accountability system in the United Nations Secretariat	2
5. Report of the Secretary-General on the implementation of recommendations of the Board of Auditors	6
6. Programme performance report of the United Nations for the biennium 2016-2017	1
7. Report of the Secretary-General on standards of accommodation for air travel	1
Advisory Committee on Administrative and Budgetary Questions	
Substantive servicing of meetings	
8. Hearings of the Committee	5

Outputs	*Quantity*
Committee for Programme and Coordination	
Substantive servicing of meetings	
9. Formal meetings of the Committee	3
10. Informal consultations of the Committee	6
Administrative support services (regular budget, other assessed and extrabudgetary)	
Overall management	
11. Annual training workshops for about 60 focal points for oversight bodies of the United Nations Secretariat	2
12. Quarterly updates on oversight issues to the Independent Audit Advisory Committee	8
13. Implementation of change management, business process and continuous management improvement initiatives, and identification of best practices in management and administration	1
14. Management report based on biennial client survey for measuring overall client satisfaction with regard to the common support services provided by the Department of Management	1
15. Field assistance missions to monitor the functioning of the local committees on contracts	6
16. Training of members of the local committees on contracts (27 training sessions with 405 staff trained)	1
Substantive and technical servicing of:	
17. Headquarters Committee on Contracts through the review of over 700 proposed procurement awards annually and the provision of recommendations to the Under-Secretary-General	1
18. Headquarters Property Survey Board through the review of approximately 200 property survey cases	1
Substantive backstopping for:	
19. Management Performance Board on the annual compacts of senior managers	2
20. Meetings of the Management Committee	20

29A.38 The distribution of resources for component 1 is reflected in table 29A.12.

Table 29A.12 **Resource requirements: component 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	4 195.4	4 195.4	13	13
Non-post	171.3	161.5	–	–
Subtotal	**4 366.7**	**4 356.9**	**13**	**13**
Other assessed[a]	3 120.4	3 212.5	8	8
Extrabudgetary[b]	571.5	571.5	2	2
Total	**8 058.6**	**8 140.9**	**23**	**23**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole, as well as the related share of funding of the enterprise resource planning project.

[b] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources and the related share of funding of the enterprise resource planning project.

29A.39 Post requirements of $4,195,400 would provide for the continuation of 13 posts to support the implementation of mandates under the programme: (a) 8 posts (1 D-1, 3 P-5, 2 P-4, 1 General Service (Principal level) and 1 General Service (Other level)) in the Policy and Oversight Coordination Service; (b) 1 post (1 P-5) in the Management Support Service; and (c) 4 posts (1 P-5, 1 P-3 and 2 General Service (Other level)) in the Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board.

29A.40 Non-post requirements amounting to $161,500 would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease of $9,800 is primarily attributable to reduced requirements in information technology costs owing to efficiencies that the Office plans to bring about in 2018-2019.

29A.41 The regular budget resources are complemented by other assessed resources from the support account for peacekeeping operations in the amount of $3,212,500 that would provide for the continuation of eight temporary posts (1 D-1, 4 P-4, 1 P-3 and 2 General Service (Other level)), of which six posts are in the secretariat of the Headquarters Committee on Contracts and the Property Survey Board and two posts are in the Management Support Service. In addition, an amount of $571,500 from extrabudgetary resources would provide for the continuation of two temporary posts in the Policy and Oversight Coordination Service and their related operational requirements.

Component 2
Enterprise resource planning project

Resource requirements (before recosting): $11,448,200

29A.42 Substantive responsibility for this component of the subprogramme is vested within the Umoja Enterprise Resource Planning Project Team in the Office of the Under-Secretary-General for Management. The component will be implemented in accordance with the strategy detailed under component 2, Enterprise resource planning project, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29A.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the management of the Organization's resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) All business processes for the management of resources and programme performance are efficient and effective, have built-in internal controls and are in full compliance with regulations, rules, policies and procedures	(i) Increased percentage of business processes that are designed or re-engineered in full compliance with regulations, rules, policies and procedures [percentage of business processes designed and released for acceptance for Umoja Foundation (2012-2013), Umoja Foundation and Extension 1 (2014-2015), Umoja Extension 1 and Extension 2 (2016-2017) and Umoja Extension 2 (2018-2019)]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018-2019	2016-2017	2014-2015	2012-2013
	(ii) Increased percentage of business processes built, tested and stabilized in human resources, finance, and supply chain and central support services [percentage of business processes designed and released for acceptance for Umoja Foundation (2012-2013), Foundation and Extension 1 (2014-2015), Extension 1 and Extension 2 (2016-2017) and Extension 2 (2018-2019)]	Target	100	100	100	100
		Estimate		64	100	100
		Actual			60	52
(b) Umoja is stabilized and operating effectively	(i) Decrease in the number of help desk support requests after stabilization [ratio of number of users per ticket]	Target	45	40.5		
		Estimate		44	40	
		Actual			46.6	
	(ii) Decreased amount of time required to provide help to support requests [average number of hours required to resolve a high-level service request or incident]	Target	48	48		
		Estimate		134	70	
		Actual			160	

External factors

29A.43 The objective and expected accomplishments are expected to be achieved on the assumption that all vendors meet all contractual requirements in a timely manner and the software and technological systems meet all performance requirements.

Outputs

29A.44 During the biennium 2018-2019, the following outputs will be delivered:

Table 29A.14 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget, other assessed and extrabudgetary)	
General Assembly	
Substantive servicing of meetings	
1. Formal meetings of the Fifth Committee	4
2. Informal consultations of the Fifth Committee	6
3. Hearings of the Advisory Committee on Administrative and Budgetary Questions	2
Parliamentary documentation	
4. Ninth and tenth progress report of the Secretary-General on the enterprise resource planning project	2
Other substantive activities (regular budget, other assessed and extrabudgetary)	
Technical materials	
5. Development of training courses for Umoja Extension 2	10
6. Update and maintenance of Umoja website	1
7. Update and maintenance of the social media accounts for Umoja	1

Outputs	*Quantity*
Administrative support services (regular budget, other assessed and extrabudgetary)	
Overall management	
8. Update and maintenance of Umoja Foundation, Umoja Extension 1 and Umoja Extension 2	1
9. Monitoring the implementation of the projects under the 2018-2019 workplan, including Umoja Extension 2 (number of projects implemented)	16
10. Business process improvements relating to Umoja Foundation and Extension 1 (number of processes)	12

29A.45 The distribution of resources for component 2 is reflected in table 29A.15.

Table 29A.15 **Resource requirements: component 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post[a]	8 143.7	11 448.2	–	–
Subtotal	**8 143.7**	**11 448.2**	**–**	**–**
Other assessed[b]	50 283.9	48 236.0	–	–
Extrabudgetary[c]	18 653.7	17 894.0	–	–
Total	**77 081.3**	**77 578.2**	**–**	**–**

[a] For the Secretariat's regular budget share for the biennium 2016-2017, the General Assembly, in its resolution 71/272, requested the Secretary-General to absorb $4,021,800 within existing resources under section 29, prioritizing section 29A, of the programme budget for the biennium 2016-2017. The provision of $11,670,000, before anticipated efficiencies, represents the Secretariat's regular budget share of the enterprise resource planning project for the biennium 2018-2019 as reflected in table 11 of the eighth progress report on the enterprise resource planning project.

[b] Peacekeeping support account share of funding of the enterprise resource planning project.

[c] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from the share of funding of the enterprise resource planning project comprising technical cooperation reimbursement resources.

29A.46 The amount of $11,448,200 under grants and contributions would provide for the regular budget share for the biennium 2018-2019, after applying a reduction of $221,800 as a result of anticipated efficiencies that the project plans to bring about in 2018-2019 from the $11,670,000 as set out in table 11 of the eighth progress report on the enterprise resource planning project.

29A.47 The estimated non-regular budget share in the biennium 2018-2019 for the enterprise resource planning project costs amounts to $66,130,000, comprising other assessed resources of $48,236,000 and extrabudgetary resources of $17,894,000, as set out in table 11 of the eighth progress report on the enterprise resource planning project.

Component 3
Management evaluation component of the administration of justice

Resource requirements (before recosting): $1,820,500

29A.48 Substantive responsibility for this component of the subprogramme is vested within the Office of the Under-Secretary-General for Management. The component will be implemented in accordance with the strategy detailed under component 3, Management evaluation component of the

administration of justice, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29A.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure greater personal accountability for decision-making

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) More timely decision-making by the Administration with respect to evaluation of contested decisions	All management evaluation requests are responded to within the prescribed 30- and 45-day time limits	Target	94	94	94	87
		Estimate		90	92	92
		Actual			75	92
(b) Improved accountability in management-related decisions	Reduced percentage of improper or incorrect decisions within the various offices and departments of the Secretariat	Target	10	12	12	10
		Estimate		10	12	13
		Actual			8	13
(c) Reduced litigation of cases in the United Nations Dispute Tribunal	Reduced percentage of cases proceeding to the United Nations Dispute Tribunal for formal litigation	Target	37	42	41	40
		Estimate		20	41	39
		Actual			25	39

External factors

29A.49 The objective and expected accomplishments are expected to be achieved on the assumption that there will be no significant increase in the number of evaluation requests and improper or incorrect decisions.

Outputs

29A.50 During the biennium 2018-2019, the following outputs will be delivered:

Table 29A.17 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget, other assessed and extrabudgetary)	
Overall management	
1. Recommendations on requests for management evaluation of contested administrative decisions as to whether the requests are receivable and, if so, whether the contested administrative decisions are in accordance with the applicable internal rules and jurisprudence of the Organization	600
2. Recommendations on requests for suspension of action submitted to the Secretary-General in cases involving separation from service of staff members; identification and provision of recommendations on systemic issues in respect of managerial decision-making authority	150
3. Tracking of managerial compliance with responsibilities in the Organization's system of administration of justice and identification of circumstances in which delegated managerial authority may be withdrawn or referred for investigation	
4. Expert guidance to decision makers in the form of periodic lessons learned guides	1
5. Inputs to the report of the Secretary-General on the administration of justice	1

29A.51 The distribution of resources for component 3 is reflected in table 29A.18.

Table 29A.18 **Resource requirements: component 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 600.7	1 600.7	6	6
Non-post	219.8	219.8	–	–
Subtotal	**1 820.5**	**1 820.5**	**6**	**6**
Other assessed	338.0	294.4	–	–
Total	**2 158.5**	**2 114.9**	**6**	**6**

29A.52 Post requirements of $1,600,700 would provide for the continuation of six posts (1 P-5, 2 P-4 and 3 General Service (Other level)) in the Management Evaluation Unit to support the implementation of mandates under the programme.

29A.53 Non-post requirements amounting to $219,800 would provide for other staff costs, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

29A.54 The regular budget resources are complemented by projected other assessed resources of $294,400 that would provide for operational costs to deliver the programme of work and outputs described in table 29A.18.

Component 4
Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Resource requirements (before recosting): $1,506,300

29A.55 Substantive responsibility for this component of the subprogramme is vested within the secretariat of the Fifth Committee and the Committee for Programme and Coordination. The component will be implemented in accordance with the strategy detailed under component 4, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29A.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate deliberations and decision-making by the Fifth Committee and the Committee for Programme and Coordination

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*				
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved communication on organizational and procedural aspects of meetings, as well as enhanced substantive, technical and secretariat support to the Member States and other participants in the meetings	(i) Full compliance with the submission deadline of the final reports of the committees serviced by the Secretariat in order to allow for simultaneous publication in all official languages [percentage of final reports of the committees submitted by established deadlines]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(ii) Reduced number of complaints by representatives of Member States of the Fifth Committee and the Committee for Programme and Coordination concerning the conduct of meetings and the level and quality of substantive and technical secretariat services [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	–

External factors

29A.56 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) meetings and sessions will be held as planned, and proposals from Member States with regard to the agreed programme of work, including calls for participation by the Committee secretariat in informal informal meetings and requests for documentation will be received in a timely and coordinated manner; and (b) there will be active and timely participation, cooperation and collaboration by Member States in the proceedings of each Committee during formal meetings, as well as during informal and informal informal consultations.

Outputs

29A.57 During the biennium 2018-2019, the following outputs will be delivered:

Table 29A.20 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and other assessed)	
General Assembly	
Substantive servicing of meetings	
Substantive and technical servicing of:	
1. Formal meetings and informal consultations of the Fifth Committee of the General Assembly, as required	320
2. Formal meetings and informal consultations of the Committee for Programme and Coordination, as required	80
Other services	
Assistance to intergovernmental bodies and/or United Nations representatives/rapporteurs:	
3. Planning and organization of activities and services related to the sessions of the Committees	1

Outputs	*Quantity*
4. Advice to the Chairs and bureaux of the Committees, and to Member States	1
5. Substantive summaries of the meetings, and working and background papers, as required	1
Fifth Committee of the General Assembly	
6. Notes on the programme of the work, as required	140
7. Notes on the status of documentation, as required	70
8. Procedural notes for the Chair, as required	80
Committee for Programme and Coordination	
9. Notes on the programme of the work, as required	20
10. Notes on the status of documentation, as required	4
11. Procedural notes for the Chair, as required	20
Other substantive activities (regular budget and other assessed)	
Technical materials	
Update and maintenance of the:	
12. Websites of the Fifth Committee	1
13. Websites of the Committee for Programme and Coordination	1

29A.58 The distribution of resources for component 4 is reflected in table 29A.21.

Table 29A.21 **Resource requirements: component 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 477.4	1 477.4	5	5
Non-post	28.9	28.9	–	–
Subtotal	**1 506.3**	**1 506.3**	**5**	**5**
Other assessed	325.3	325.3	1	1
Total	**1 831.6**	**1 831.6**	**6**	**6**

29A.59 Post requirements of $1,477,400 provides for the continuation of five posts (1 D-2, 1 P-5, 1 P-2, 2 General Service (Other level)) in the secretariat of the Fifth Committee and the Committee for Programme and Coordination to support the implementation of mandates under the programme.

29A.60 Non-post requirements amounting to $28,900 would provide for other staff costs, contractual services, and furniture and equipment.

29A.61 The regular budget resources are complemented by projected other assessed resources of $325,300 from the support account for peacekeeping operations that would provide for the continuation of a post (P-3) in the secretariat of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination under the support account for peacekeeping operations.

C. Programme support

Resource requirements (before recosting): $4,055,300

29A.62 The Executive Office of the Department of Management provides central administrative services, support and advice for the Department as a whole, namely the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Central Support Services, the Office of Information and Communications Technology and the enterprise resource planning project team, in the areas of human resources, budgetary and financial administration, resource planning and general administration. The Office is also responsible for centrally issuing allotments and redeploying funds for all funding sources in the Department of Management and for other offices administered by the Executive Office. Furthermore, the Office provides similar administrative services to the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors, the Independent Audit Advisory Committee, the Global Compact Office, the Human Security Unit, the United Nations Office for Partnerships, and the liaison offices of the United Nations Office on Drugs and Crime, the United Nations Convention to Combat Desertification and the United Nations Institute for Training and Research in New York. In addition, the Executive Office provides administration of official travel for the members of the Committee for Programme and Coordination, the Independent Audit Advisory Committee and the Committee on Contributions, and for the representatives from least developed countries.

29A.63 The distribution of resources for programme support is reflected in table 29A.22.

Table 29A.22 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 825.1	3 825.1	16	16
Non-post	274.2	230.2	–	–
Subtotal	**4 099.3**	**4 055.3**	**16**	**16**
Other assessed[a]	22 993.3	25 823.3	1	1
Extrabudgetary[b]	642.0	642.0	2	2
Total	**27 734.6**	**30 520.6**	**19**	**19**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole.

[b] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, and from technical cooperation reimbursement resources.

29A.64 Post requirements of $3,825,100 would provide for the continuation of 16 posts (1 D-1, 2 P-5, 1 P-4, 1 P-3, 3 General Service (Principal level) and 8 General Service (Other level)) in the Executive Office to support the implementation of mandates under the programme.

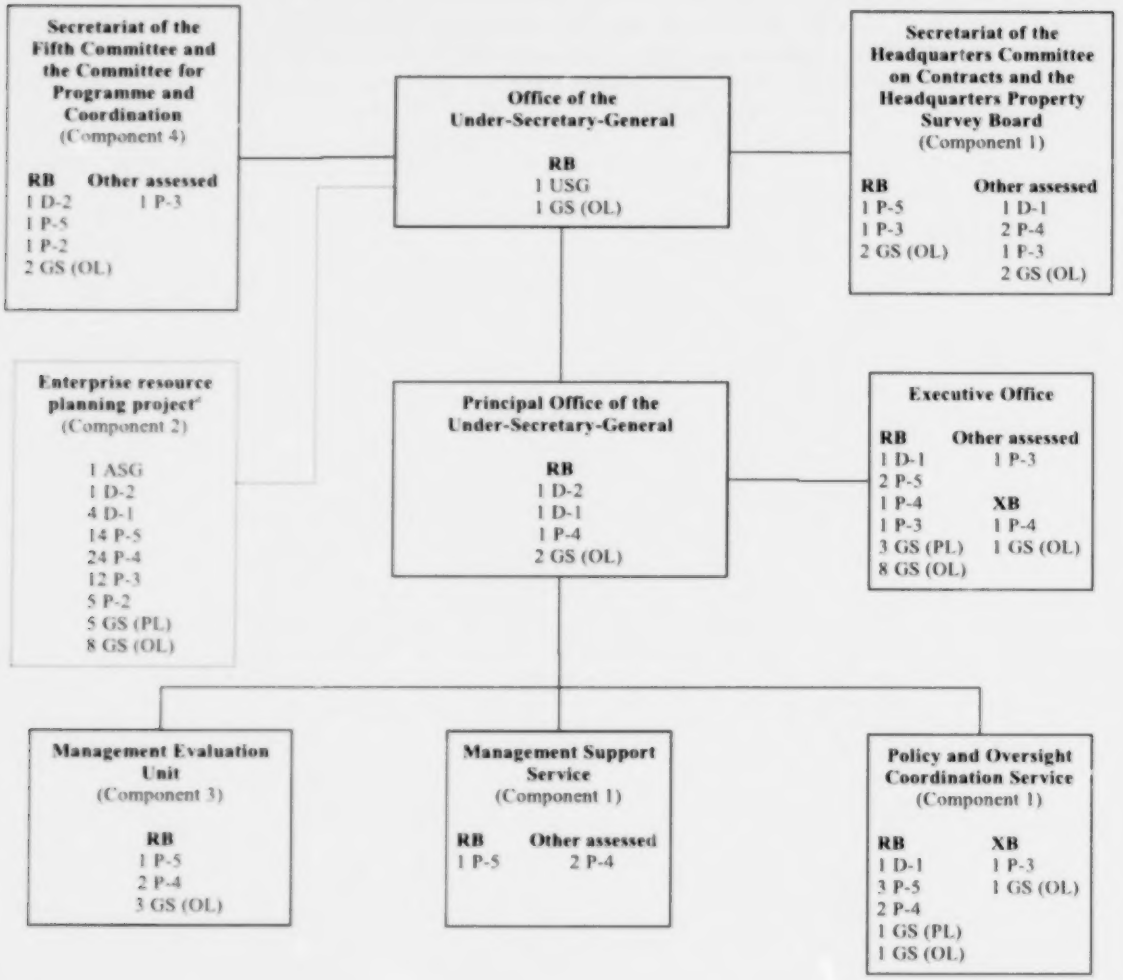
29A.65 Non-post requirements amounting to $230,200 would provide for other staff costs, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease of $44,000 is primarily attributable to reduced requirements in information technology costs owing to efficiencies that the Office plans to bring about in 2018-2019.

29A.66 Other assessed resources in the amount of $25,823,300 would provide for the continuation of one post (1 P-3) and overall operational costs managed by the Executive Office of the Department of Management funded from the support account for peacekeeping operations.

29A.67 Extrabudgetary resources of $642,000 for operational costs would provide for the continuation of two posts (1 P-4 and 1 General Service (Other level)) for the backstopping services provided by the Executive Office of the Department of Management from the extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, and from technical cooperation reimbursement resources.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



[a] Temporary posts funded jointly from the regular budget, peacekeeping support account and extrabudgetary resources. Depending on the pace of stabilization of Extension 2 deployments, there could be a further drawdown of the number of posts from 74 in 2018 to 60 in 2019 (see A/71/390, para. 146).

Annex II

Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/71/5 (Vol. I), chap. II)	
The Board recommended that the Administration assess the current status of implementation of the nine recommendations from the working group on results-based management, and report progress made in the next annual progress report on accountability (para. 88).	As stated in the fifth progress report of the Secretary-General on the accountability system in the United Nations Secretariat (A/70/668), the Secretariat will only be able to develop a more detailed plan for implementing results-based management following the completion of Umoja Extension 2. However, the General Assembly, in its resolution 71/283, on progress towards an accountability system in the United Nations Secretariat, noted that the Secretary-General had not included in the sixth progress report on the accountability system in the United Nations Secretariat a detailed plan, with a fixed time frame and clear milestones, for the implementation of results-based management of the regular functioning of the Organization, and reiterated its request that he include such a detailed plan in the seventh progress report. The Secretariat will address these issues in the context of that report.
The Board recommended that the Administration set out a detailed plan for how it can make best use of current resources to improve evaluation across the Secretariat, including the level and types of reviews it needs to undertake, the skills and capacity required to perform them, and how it can learn lessons from existing approaches to cost-effectively support staff to perform self-evaluations through, for example, training staff in standard evaluative tools and techniques (para. 112).	In compliance with paragraph 17 of General Assembly resolution 70/255, in which the Assembly reiterated its request to the Secretary-General to take further, concrete measures to develop capacity for evaluation within the Secretariat programmes, with support provided by the Office of Internal Oversight Services of the Secretariat and external oversight bodies in terms of guidance and methodological advice, the Administration will consult with the United Nations Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services to explore what additional actions can be taken on this matter.
The Board recommended that the Administration develop appropriate project-level risk guidance that supports the wider Secretariat approach to risk management (para. 292).	The Secretariat is developing guidelines on how departments, offices, commissions, missions and tribunals can effectively implement an effective enterprise risk management framework based on the standard policy and methodology. Those guidelines may also be applicable at the project level.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the Administration reassess the realism of the timelines set out in the risk action plans approved in June 2015 (para. 296).	The Administration will reassess the timelines as recommended by the Board.
The Board reiterated its previous recommendation that the Administration develop a detailed implementation plan for all elements of enterprise risk management that sets out a clear timetable, milestones, deliverables and the resources required (para. 303).	The Administration has been implementing enterprise risk management with very limited human resources (one professional level post and one half-time general service level post). Notwithstanding the limited resources, substantive progress has been made in this area as follows: a detailed enterprise risk management policy framework and methodology has already been provided to the enterprise risk management focal points and working group members; enterprise risk management policies and procedures for staff to follow at departmental levels are being prepared; a Secretariat-wide high-level risk assessment has been implemented; an action plan for mitigating these risks is being implemented; and periodic reports on the progress achieved are presented to the Management Committee, acting as the enterprise risk management committee of the Secretariat, on a quarterly basis. In addition, several communication and training activities have been implemented Secretariat-wide to move enterprise risk management efforts forward.
The Board reiterated its previous recommendation that the Administration establish a formal approach to managing and improving operations to enable continuous reform and improvement in departments (para. 329).	The Administration has been using a formal approach to the implementation of reform processes by assigning the oversight role to the Management Committee and establishing steering committees and the definition of processes and project owners with specific functions, responsibilities and reporting procedures.
Advisory Committee on Administrative and Budgetary Questions (A/70/7)	
Notwithstanding the explanation given, it remained unclear to the Advisory Committee why the option of the freezing of recruitment with respect to certain posts was not used in anticipation of efficiency gains in the Executive Office of the Department given that, as indicated in the foreword and introduction to the proposed programme budget for 2016-2017, that option was proposed as an interim measure precisely because of the lack of certainty at that stage	Staff performing human resources transactional functions in the Executive Office of the Department of Management have been co-located in the temporary Headquarters deployment group. Pursuant to General Assembly resolution 71/272 A, the Secretary-General will submit a comprehensive proposal on the global service delivery model to the General Assembly at its seventy-second session. The resources relating to the shared

Brief description of the recommendation	*Action taken to implement the recommendation*
regarding the specific future impact of Umoja. Furthermore, the Committee noted that certain offices under section 29, Management and support services, had been able to identify some efficiencies related to the impact of Umoja and had proposed resource reductions both in the form of abolishments and the freezing of recruitment with respect to certain posts, indicating that in certain cases it was possible to determine with some certainty the functions that would no longer be required following Umoja implementation. The Committee was of the view that the deployment of Umoja would have a significant impact on the work of the Executive Office. It expected that efforts would continue to identify efficiencies and that the budget proposals for 2018-2019 would reflect the full impact of the deployment of Umoja (para. VIII.11).	services, including those of executive offices, are currently under review and being analysed. Thus, it was premature to propose the abolishment of posts in the Executive Office of the Department of Management at this stage, until such time as the detailed proposals are discussed with all stakeholders and finalized.
The Advisory Committee was of the view that the requirements for the conduct of the ethical behaviour survey and the self-assessment exercise should be budgeted under the requirements of the Ethics Office in the future, with reimbursement of the costs of any services being provided by the Office of the Under-Secretary-General for Management (para. VIII.17)	The ethical behaviour survey and self-assessment exercise was discontinued and was replaced with a commitment statement on ethics in the senior managers' compacts and eventually will be subsumed by the statement of internal control. The provision of $22,500 that was budgeted earlier for the ethical behaviour survey and self-assessment exercise is now proposed under Section 29A for consultancy services to support the implementation of an Organization-wide fraud risk assessment as requested by the General Assembly in its resolution 71/283. As indicated above, the Office of the Under-Secretary-General for Management has been implementing enterprise risk management with very limited human resources (one professional level post and one half-time general service level post). It should be noted that fraud risk assessment requires specialized knowledge on anti-fraud and anti-corruption practices. The consultant would provide support for data analytics, identifying anomalies, patterns and trends which will serve as the basis for formulating a fraud risk remediation plan.
The Advisory Committee was of the view that the consideration of the proposals would be facilitated if the various tables provided in the budget fascicle for section 29 included subtotals for the Department of Management at Headquarters (para. VIII.19).	Subtotals for the Department of Management at Headquarters have been added to the budget fascicle for section 29.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee encouraged the Secretary-General to continue to refine the presentation of the budget fascicles under part VIII, Common support services, taking into account the observations and comments made above (para. VIII.21).	Same as above
The Advisory Committee was of the view that, in certain cases, there was a need for greater clarity regarding the specific functions of the Office of the Under-Secretary-General for Management vis-à-vis the other offices of the Department (para. VIII.20).	The fascicle for section 29A has been formulated to provide greater clarity regarding the specific functions of the Office of the Under-Secretary-General for Management.
The Advisory Committee expected that the temporary arrangements introduced for the coordination of the deployment of Umoja Integration (Foundation and Extension 1) in clusters 3 and 4, including deployment groups, deployment boards and changes in reporting lines, would be discontinued after the Umoja implementation, ramp-up and stabilization periods in the respective offices and duty stations, which, the Committee had been informed, were expected as from December 2015 in the case of cluster 3 entities, at which Umoja Integration was deployed on 1 June 2015, and as from April 2016 in the case of cluster 4 entities, at which Umoja Integration was planned for deployment on 1 November 2015 (para. VIII.24).	Detailed updates on the Umoja deployment team at Headquarters were provided in the seventh and eighth progress reports on the enterprise resource planning project (A/70/369 and Corr.1 and 2, and A/71/390).
The Advisory Committee trusted that the Secretary-General would provide a detailed update on the Umoja deployment team at Headquarters and at offices away from Headquarters in his forthcoming seventh progress report on the enterprise resource planning project. The Secretary-General should also provide detailed information on all related costs incurred during the biennium 2014-2015 in the context of the second performance report (para. VIII.25).	Same as above

Annex III

Outputs included in the biennium 2016-2017 not to be delivered in the biennium 2018-2019

Output	*Quantity*	*Reason for discontinuation*
Component 1		
A/70/6 (Sect. 29A) and Corr.1, para. 29A.36 (a) (ii)		
Reports of the Secretary-General concerning the review of the efficiency of the administrative and financial functioning of the United Nations	2	Replaced by progress reports of the Secretary-General on the accountability system in the United Nations Secretariat
Biennial report on United Nations system-wide management improvement	1	Replaced by progress reports of the Secretary-General on the accountability system in the United Nations Secretariat
Total	**3**	